



COUNTY OF LOS ANGELES
DEPARTMENT OF PARKS AND RECREATION
"Creating Community Through People, Parks and Programs"

Russ Guiney, Director

November 21, 2006

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**AUTHORIZATION TO EXTEND SEVEN LANDSCAPE AND MOWING SERVICES
CONTRACTS FOR THE DEPARTMENT OF PARKS AND RECREATION
(First & Fifth Districts - 3 Vote Matter)**

IT IS RECOMMENDED THAT YOUR BOARD:

1. Find that the recommended actions are categorically exempt from the California Environmental Quality Act (CEQA) pursuant to the State CEQA Guidelines and the County's Environmental Document Reporting Procedures and Guidelines adopted by your Board on November 17, 1987 cited herein.
2. Find that the current contracts for park maintenance and mowing services can continue to be more economically performed by independent contractors than by County employees.
3. Approve and delegate authority to the Director of Parks and Recreation (Director) to execute seven (7) amendments, to the contracts listed on Attachment I, upon approval as to form by County Counsel. These amendments are substantially similar to Attachment II and will extend the current contracts on a month-to-month basis for up to twelve (12) months while the Department completes the solicitation process for replacement contracts.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The purpose of the recommended action is to continue the landscape and mowing services at the designated parks, on a month-to-month basis, not to exceed 12 months while the Department of Parks and Recreation (Department) completes the solicitation process for successor contracts. The Department has exercised all renewal options for these contracts.

The Department has determined that it would take additional time to complete the solicitations and award seven (7) new contracts before the expiration dates; therefore, additional time is requested to improve internal operations and effectively manage the workload. During the last ten months, the Department issued twenty-two (22) Request For Proposals (RFPs); as a result, thirteen (13) contracts were approved by your Board. The Department currently has nine (9) RFPs at various stages of the solicitation process.

Implementation of Strategic Plan Goals

The recommended action supports the County Strategic Plan Goals of Organizational Effectiveness and Fiscal Responsibility. The amendments will continue to utilize the contractor's expertise to effectively provide the landscape and mowing services in a timely, responsive, and cost effective manner without interruption in services.

FISCAL IMPACT/FINANCING

The seven amendments total cost is \$951,973 for the 12 months based on the current annual contract amounts. Each contract also has a 10 percent (10%) increase in the contract amount for additional unforeseen landscape maintenance services that may be required within the contractor's scope of work.

Operating Budget Impact

The recommended actions will have no impact on the Department's Operating Budget. The Department's FY 2006-07 Operating Budget includes sufficient appropriation for the current rates of the subject contracts. However, as the new service contracts are awarded, the Department will absorb any increases incurred during the current Fiscal Year. In addition, the Department will continue to work with the Chief Administrative Office in a joint effort to identify an ongoing funding solution. If a permanent ongoing funding solution is unable to be identified beginning in FY 2007-08, any increase in these contracts will negatively impact the Department's ability to purchase services and supplies for other areas of the agency's operations, including but not limited to a

decrease in funding of active recreation programs that contribute to the community's fitness, health and cultural/educational enrichment.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

On December 4, 2001, your Board approved a contract for mowing services at Antelope Valley Area Parks and South Coast Botanic Gardens for two years with three one year options, and the contracts expire on December 3, 2006. On February 5, 2002, your Board approved three landscape and mowing contracts at Castaic Lake Recreation Area, Los Angeles Area Facilities and South Whittier Area Parks for two years with three one year options, and all three contracts expire on February 4, 2007. On February 19, 2002, your Board approved two contracts for landscape and mowing services at Rowland Heights Community Park and South Agency Area Parks, and both contracts expire on February 18, 2007. The Department has exercised all the option years for all seven contracts.

To prevent a break in service at these parks and facilities the Department requests that services for landscape and mowing services be continued until completion of the solicitation process and award new contracts by December 2007.

The Department has reviewed the costs for the seven contracts in accordance with the methodology approved by the Auditor Controller and has determined that the seven (7) Proposition A contracts remain cost effective in accordance with the requirements of the Los Angeles County Code Chapter 2.121 (Attachments III through IX).

The contractors agreed to the same contract rates, terms and specifications. The contractors also agreed that the contract extensions will include contract language that complies with the County's COLA policy to exclude the cost of labor from the base upon which a COLA is calculated, unless the contractor can show that his/her labor cost will actually increase.

The Department will not request the contractors to perform services, which exceed the Board approved contract amount, scope of work, and/or contract dates beyond those authorized by the Board.

The contracts include all County required provisions, including Non-Responsibility and Debarment, Child Support Compliance, Safety Surrendered Baby Law, Living Wage and the Jury Services provisions.

County Counsel will approve the amendments as to form prior to the Director executing the amendments.

ENVIRONMENTAL DOCUMENTATION

The approval of these contract amendments for park maintenance services is categorically exempt from the California Environmental Quality Act (CEQA) in accordance with Section 15301(h) of the State CEQA Guidelines and Class 1(j) of the Environmental Document Reporting Procedures and Guidelines, adopted by your Board on November 17, 1987, because the project involves maintenance of existing facilities.

CONTRACTING PROCESS

It is not appropriate to advertise contract extensions on the Los Angeles County's Online Web Site. However, all contracts were awarded as a result of a successful RFP solicitation process completed in December 2001 for Antelope Valley Area Parks and South Coast Botanic Gardens, and in February 2002 for Castaic Lake Recreation Area, Los Angeles Area Facilities, South Whittier Area Parks, Rowland Heights Community Park and South Agency Area Park.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of this action will allow the Department to continue to provide recreation programs and services without interruption.

The Honorable Board of Supervisors
November 21, 2006
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CONCLUSION

The Department will need two (2) conformed copies of the adopted Board's action. It is requested that the Executive Officer of the Board notify the Department of Parks and Recreation Contracts Section, Kandy Hays at (213) 738-2965 when this document is available.

Respectfully submitted,

A handwritten signature in cursive script, appearing to read "Russ Guiney".

Russ Guiney
Director

RG:KH:GAB

Attachments (9)

c: Executive Officer (22)
Chief Administrative Officer
County Counsel

DEPARTMENT OF PARKS AND RECREATION

Request for Authorization to Extend
Seven (7) Agreements for Twelve Months
On a Month-To-Month Basis

<i>Park Location</i>	<i>Contract No.</i>	<i>Contractor</i>	<i>Proposed Funding for FY 06-07</i>
Antelope Valley Area Parks	73721	Toribio Landscape	\$35,818
Castaic Lake Recreation	73895	Rich Meier	\$396,332
Los Angeles Area Facilities	73893	TruGreen	\$19,393
Rowland Heights Community Parks	73910	TruGreen	\$155,412
South Agency Area Parks	73909	Toribio Landscape	\$134,741
South Coast Botanic Garden	73720	Bennett Landscape	\$98,467
South Whittier Area Parks	73894	Mariposa Horticultural	\$111,810
		Total	\$951,973

**AMENDMENT NUMBER 2 TO CONTRACT NUMBER 73721
FOR MOWING SERVICES AT ANTELOPE VALLEY AREA PARKS**

THIS AMENDMENT NUMBER 2 TO THE MOWING SERVICES CONTRACT, made and entered this _____ day of _____, 2006

BY AND BETWEEN THE

COUNTY OF LOS ANGELES, a body corporate and politic, hereinafter referred to as "County",

AND

TORIBIO LANDSCAPE SERVICES, hereinafter referred to as "Contractor" for mowing services, hereinafter referred to as "services" at Antelope Valley Area Parks, hereinafter referred to as "facility".

R E C I T A L S

WHEREAS, on December 4, 2001, the County Board of Supervisors (Board) approved Contract Number 73721 (Contract) with Cut "N" Edge for the provision of mowing services at Antelope Valley Area Parks; and

WHEREAS, on February 17, 2004, pursuant to Section 9, "Assignment", of the Contract, the Department of Parks and Recreation (Department) approved the assignment of Contract from Cut "N" Edge to Contractor; and

WHEREAS, the County desires that this service be extended on a month-to-month basis for a period of up to twelve months beginning December 5, 2006 under the existing terms and conditions and the Contractor is willing to provide the services; and

WHEREAS, the County recently approved a policy that requires all Cost of Living Adjustment (COLA) provisions in Living Wage contracts to exclude the cost of labor from the base upon which the COLA is calculated, unless the contractor can show his/her labor costs will actually increase; and the Contractor hereby agrees to include the terms and conditions of this policy in this Contract Amendment; and

WHEREAS, the County reserves the right to amend other terms and conditions in the Contract as they become necessary; and

NOW THEREFORE, in consideration of the mutual promises, covenants and conditions set forth herein, the parties hereto and each of them does agree as follows:

1.0 TERM:

The existing Section 4, Term, of the Agreement is amended to include the following paragraph:

“4.04 Effective December 5, 2006, the term of this Agreement is extended on a Month to Month basis not to exceed twelve months. Earlier termination of services hereunder shall be effective by delivery to Contractor of a thirty (30) day advance written Notice of Termination by the Director, specifying the date upon which such termination becomes effective”.

2.0 CONTRACT SUM:

Add Section 5.03 to include the following:

“5.03 In the event a Cost of Living Adjustment (COLA) is approved during the month to month extension period beginning December 5, 2006 through December 4, 2007, the Director, at his sole determination, may adjust the Contract rates in compliance with the recently adopted County’s COLA policy to exclude the cost of labor (including the cost of wages and benefits paid to employees providing services under this Contract) from the base upon which a COLA is calculated, unless the contractor can show that his/her labor cost will actually increase during the month to month extension period.

3.0 RATIFICATION:

All other terms, conditions, covenants and promises of the Contract not affected by this Amendment Number 2 shall remain in full force and effect and are hereby reaffirmed.

4.0 EFFECTIVE DATE:

The effective date of this Amendment Number 2 shall be the date, month, and year first written above.

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IN WITNESS WHEREOF, the Contractor has executed this Amendment Number 2 to Contract Number 73721, or caused it to be duly executed, and the County of Los Angeles, by order of its Board of Supervisors has caused this Amendment Number 2 to be executed on its behalf by the Director of Parks and Recreation, and attested thereof, on the date, month and year first written above.

CONTRACTOR

By _____
Toribio Landscape Services

COUNTY OF LOS ANGELES

By _____
Russ Guiney, Director
Department of Parks and Recreation

APPROVED AS TO FORM:

RAYMOND G. FORTNER, JR.
County Counsel

By _____
Senior Deputy

County's Estimated Avoidable Costs compared to Toribio Landscape's Costs for Antelope Valley Area Parks Mowing Services

COUNTY COSTS

DIRECT

Salaries:

Position	Benefits w/5th Step Variance ⁽¹⁾	No. of Positions ⁽²⁾	No. of Months	TOTAL
Grounds Maintenance Worker I	\$3,759.82	0.4900	12	\$22,107.74
Grounds Maintenance Worker II	\$4,204.30	0.4900	12	\$24,721.28
		0.9800		\$46,829.03

(1) 5th Step Variance @ 97.1365%.

(2) Positions reflect annual County Productive Work Hours @ 1764.

Equipment:

Vehicle Usage/Fixed Assets ⁽³⁾	No. of Units	No. of Miles	Cost/Mile	TOTAL
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Vehicle Usage

1 Ton Crew Cab Pickup Truck (180 miles per week)	1	9360	0.6891	\$6,450
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Fixed Assets (annualized 7 yrs)

1 Ton Crew Cab Pickup Truck	26.00%			\$1,300
1 Equip Trailer	26.00%			\$78
Toro 580D	26.00%			\$1,857
Toro 72"	26.00%			\$743
				<u>\$10,428</u>

Services & Supplies

Fuel/Maintenance Services				<u>\$8,113</u>
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Total Services and Supplies/Equipment				\$18,541
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INDIRECT⁽⁴⁾

Avoidable Overhead Contract Admin.				\$0
Avoidable Overhead Agency Admin.				<u>\$0</u>
				\$0

TOTAL ESTIMATED COUNTY AVOIDABLE COSTS⁽⁵⁾ \$65,370

(3) Equipment costs include the use of a 1 ton truck @ 180 miles per week @ \$0.6891 per mile.

(4) Indirect Costs include monitoring by County field staff.

(5) County's cost to provide the current and proposed level of service.

TORIBIO LANDSCAPE'S COSTS

DIRECT⁽⁶⁾

Contractor Cost				
Current Cost				\$35,818
Mowing Services at Steven Sorensen Park				<u>\$18,351</u>
Total Contractor Direct Costs				\$54,169

INDIRECT COSTS⁽⁷⁾

Avoidable Overhead Contract Admin.				\$0
Avoidable Overhead Agency Admin.				<u>\$0</u>
				\$0

TOTAL CONTRACTING COSTS (Direct Costs plus Indirect Costs) \$54,169

(6) Contractor's current and proposed costs.

(7) Contract monitoring conducted by existing County staff.

**ESTIMATED SAVINGS FROM CONTRACTING (TOTAL ESTIMATED COUNTY
AVOIDABLE COSTS LESS TOTAL CONTRACTING COSTS)**

\$11,201

County's Estimated Avoidable Costs compared to Rich Meier's Landscape for Castaic Lake Recreation Area Park Maintenance Services

COUNTY COSTS

DIRECT

Salaries:

Position	Benefits w/5th Step Variance ⁽¹⁾	No. of Positions ⁽²⁾	No. of Months	TOTAL
Reg.Grounds Mtc Supervisor	\$7,898.35	1.1800	12	\$111,840.64
Senior Grounds Mtc Worker	\$4,633.80	1.1800	12	\$65,614.61
Grounds Maintenance Worker I	\$3,759.82	7.0600	12	\$318,531.95
Grounds Maintenance Worker II	\$4,204.30	3.5300	12	\$178,094.15
		12.9500		\$674,081.34

(1) 5th Step Variance @ 97.1365%.

(2) Positions reflect annual County Productive Work Hours @ 1764.

Equipment:

Vehicle Usage/Fixed Assets ⁽³⁾	No. of Units	No. of Miles	Cost/Mile	TOTAL
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Vehicle Usage

1 Ton Crew Cab (25 miles per week)	1	1300	0.6891	\$896
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Fixed Assets (annualized 7 yrs)

1 Ton crew cab	1			\$5,000
Toro 72" mower	2			\$5,714
				<u>\$11,610</u>

Services & Supplies

Includes extra custodial services and restroom cleaning liquids and janitorial supplies				<u>\$24,571</u>
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Total Services and Supplies/Equipment \$36,181

INDIRECT⁽⁴⁾

Avoidable Overhead Contract Admin.	\$0
Avoidable Overhead Agency Admin.	\$0
	<u>\$0</u>

TOTAL ESTIMATED COUNTY AVOIDABLE COSTS⁽⁵⁾ \$710,262

(3) Equipment costs include the use of a 1 ton crew cab truck @ 25 miles per week @ \$0.6891 per mile

(4) Indirect Costs include monitoring by County field staff.

(5) County's cost to provide the current and proposed level of service.

RICH MEIER'S LANDSCAPE'S COSTS

DIRECT⁽⁶⁾

Contractor Cost	
Current Cost	\$396,332
Janitorial services - BISC	<u>\$11,610</u>
Total Contractor Direct Costs	<u>\$407,942</u>

INDIRECT COSTS⁽⁷⁾

Avoidable Overhead Contract Admin.	\$0
Avoidable Overhead Agency Admin.	\$0
	<u>\$0</u>

TOTAL CONTRACTING COSTS (Direct Costs plus Indirect Costs) \$407,942

(6) Contractor's current and proposed costs.

(7) Contract monitoring conducted by existing County staff.

**ESTIMATED SAVINGS FROM CONTRACTING (TOTAL ESTIMATED COUNTY
AVOIDABLE COSTS LESS TOTAL CONTRACTING COSTS)**

\$302,320

County's Estimated Avoidable Costs compared to TruGreen LandCare's Costs for Los Angeles Area Facilities Mowing Services

COUNTY COSTS

DIRECT

Salaries:

Position	Benefits w/5th Step Variance ⁽¹⁾	No. of Positions ⁽²⁾	No. of Months	TOTAL
Grounds Maintenance Worker I	\$3,759.82	0.2300	12	\$10,377.10
Grounds Maintenance Worker II	\$4,204.30	0.2300	12	\$11,603.87
		0.4600		\$21,980.97

(1) 5th Step Variance @ 97.1365%.

(2) Positions reflect annual County Productive Work Hours @ 1764.

Equipment:

Vehicle Usage/Fixed Assets ⁽³⁾	No. of Units	No. of Miles	Cost/Mile	TOTAL
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Vehicle Usage

1 Ton Crew Cab Pickup Truck (20 miles per week)	1	1040	0.6891	\$717
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Fixed Assets (annualized 7 yrs)

1 Ton Crew Cab Pickup Truck	23.00%			\$1,150
1 Equip Trailer	23.00%			\$69
Toro 580D	23.00%			\$1,643
Toro 72"	23.00%			\$657
				\$4,236

Services & Supplies

Fuel/Maintenance Services	\$9,330
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Total Services and Supplies/Equipment \$14,282

INDIRECT⁽⁴⁾

Avoidable Overhead Contract Admin.	\$0
Avoidable Overhead Agency Admin.	\$0
	\$0

TOTAL ESTIMATED COUNTY AVOIDABLE COSTS⁽⁵⁾

\$36,263

(3) Equipment costs include the use of a 1 ton truck @ 20 miles per week @ \$0.6891 per mile.

(4) Indirect Costs include monitoring by County field staff.

(5) County's cost to provide the current and proposed level of service.

TRUGREEN LANDCARE'S COSTS

DIRECT⁽⁶⁾

Contractor Cost	
Current Cost	\$19,393
Total Contractor Direct Costs	\$19,393

INDIRECT COSTS⁽⁷⁾

Avoidable Overhead Contract Admin.	\$0
Avoidable Overhead Agency Admin.	\$0
	\$0

TOTAL CONTRACTING COSTS (Direct Costs plus Indirect Costs)

\$19,393

(6) Contractor's current and proposed costs.

(7) Contract monitoring conducted by existing County staff.

ESTIMATED SAVINGS FROM CONTRACTING (TOTAL ESTIMATED COUNTY AVOIDABLE COSTS LESS TOTAL CONTRACTING COSTS)

\$16,870

County's Estimated Avoidable Costs compared to TruGreen LandCare's Costs for Rowland Heights Area Parks Park Maintenance Services

COUNTY COSTS

DIRECT

Salaries:

Position	Benefits w/5th Step Variance ⁽¹⁾	No. of Positions ⁽²⁾	No. of Months	TOTAL
Grounds Maintenance Worker I	\$3,759.82	3.6722	12	\$165,683.25
Grounds Maintenance Worker II	\$4,204.30	1.9287	12	\$97,304.66
		5.6009		\$262,987.91

(1) 5th Step Variance @ 97.1365%.

(2) Positions reflect annual County Productive Work Hours @ 1764.

Equipment:

Vehicle Usage/Fixed Assets ⁽³⁾	No. of Units	No. of Miles	Cost/Mile	TOTAL
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Vehicle Usage

3/4 Ton Pickup Truck (75 miles per week)	1	3900	0.6433	\$2,509
1/2 Ton Pickup Truck (75 miles per week)	1	3900	0.5029	\$1,961

Fixed Assets (annualized 7 yrs)

3/4 Ton Pickup Truck	1			\$3,143
1/2 Ton Pickup Truck	1			\$2,857
				<u>\$10,470</u>

Services & Supplies

Includes extra custodial services and restroom cleaning liquids and janitorial supplies				<u>\$14,349</u>
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Total Services and Supplies/Equipment				\$24,819
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INDIRECT⁽⁴⁾

Avoidable Overhead Contract Admin.				\$0
Avoidable Overhead Agency Admin.				\$0
				<u>\$0</u>

TOTAL ESTIMATED COUNTY AVOIDABLE COSTS⁽⁵⁾	<u>\$287,807</u>
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(3) Equipment costs include the use of a 3/4 ton truck @ 75 miles per week @ \$0.6433 per mile and 1/2 ton truck @ 75 miles per week @ \$0.5029 per mile.

(4) Indirect Costs include monitoring by County field staff.

(5) County's cost to provide the current and proposed level of service.

TRUGREEN LANDCARE'S COSTS

DIRECT⁽⁶⁾

Contractor Cost				
Current Cost				\$155,142
Restroom services @ Bill Blevins Park				<u>\$1,947</u>
Total Contractor Direct Costs				\$157,089

INDIRECT COSTS⁽⁷⁾

Avoidable Overhead Contract Admin.				\$0
Avoidable Overhead Agency Admin.				\$0
				<u>\$0</u>

TOTAL CONTRACTING COSTS (Direct Costs plus Indirect Costs)	<u>\$157,089</u>
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(6) Contractor's current and proposed costs.

(7) Contract monitoring conducted by existing County staff.

ESTIMATED SAVINGS FROM CONTRACTING (TOTAL ESTIMATED COUNTY AVOIDABLE COSTS LESS TOTAL CONTRACTING COSTS)

\$130,718

County's Estimated Avoidable Costs compared to Toribio Landscape's Costs for South Agency Area Parks Mowing Services

COUNTY COSTS

DIRECT

Salaries:

Position	Benefits w/5th Step Variance ⁽¹⁾	No. of Positions ⁽²⁾	No. of Months	TOTAL
Grounds Maintenance Worker I	\$3,759.82	2.0400	12	\$92,040.39
Grounds Maintenance Worker II	\$4,204.30	1.0200	12	\$51,460.63
		3.0600		\$143,501.03

(1) 5th Step Variance @ 97.1365%.

(2) Positions reflect annual County Productive Work Hours @ 1764.

Equipment:

Vehicle Usage/Fixed Assets ⁽³⁾	No. of Units	No. of Miles	Cost/Mile	TOTAL
<u>Vehicle Usage</u>				
1 Ton Crew Cab Pickup Truck (100 miles per week)	1	5200	0.6891	\$3,583
<u>Fixed Assets (annualized 7 yrs)</u>				
1 Ton Crew Cab Pickup Truck	1			\$5,000
1 Equip Trailer	1			\$300
Toro 580D	1			\$7,143
Toro 72"	1			\$2,857
				\$18,883

Services & Supplies

Fuel/Maintenance Services	\$19,297
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Total Services and Supplies/Equipment \$41,764

INDIRECT⁽⁴⁾

Avoidable Overhead Contract Admin.	\$0
Avoidable Overhead Agency Admin.	\$0
	\$0

TOTAL ESTIMATED COUNTY AVOIDABLE COSTS⁽⁵⁾ \$185,265

(3) Equipment costs include the use of a 1 ton truck @ 100 miles per week @ \$0.6891 per mile.

(4) Indirect Costs include monitoring by County field staff.

(5) County's cost to provide the current and proposed level of service.

TORIBIO LANDSCAPE'S COSTS

DIRECT⁽⁶⁾

Contractor Cost	
Current Cost	\$134,741
Total Contractor Direct Costs	\$134,741

INDIRECT COSTS⁽⁷⁾

Avoidable Overhead Contract Admin.	\$0
Avoidable Overhead Agency Admin.	\$0
	\$0

TOTAL CONTRACTING COSTS (Direct Costs plus Indirect Costs) \$134,741

(6) Contractor's current and proposed costs.

(7) Contract monitoring conducted by existing County staff.

**ESTIMATED SAVINGS FROM CONTRACTING (TOTAL ESTIMATED COUNTY
AVOIDABLE COSTS LESS TOTAL CONTRACTING COSTS)** \$50,524

County's Estimated Avoidable Costs compared to Bennett Landscape's Costs for South Coast Botanic Garden Landscape Maintenance Services

COUNTY COSTS

DIRECT

Salaries:

Position	Benefits w/5th Step Variance ⁽¹⁾	No. of Positions ⁽²⁾	No. of Months	TOTAL
Grounds Maintenance Worker I	\$3,759.82	2.2800	12	\$102,868.68
Grounds Maintenance Worker II	\$4,204.30	1.1400	12	\$57,514.82
		3.4200		\$160,383.50

(1) 5th Step Variance @ 97.1365%.

(2) Positions reflect annual County Productive Work Hours @ 1764.

Equipment:

Vehicle Usage/Fixed Assets ⁽³⁾	No. of Units	No. of Miles	Cost/Mile	TOTAL
<u>Vehicle Usage</u>				
3/4 Ton Crew Cab Pickup Truck (20 miles per week)	1	1040	0.6433	\$669
<u>Fixed Assets</u>				
3/4 Ton Crew Cab Pickup Truck	1			\$3,000
Toro 72" mower	1			\$2,857
				\$6,526

Services & Supplies

Power Tools/Landscape Equipment	\$5,436
Total Services and Supplies/Equipment	\$11,962

INDIRECT⁽⁴⁾

Avoidable Overhead Contract Admin.	\$0
Avoidable Overhead Agency Admin.	\$0
	\$0

TOTAL ESTIMATED COUNTY AVOIDABLE COSTS⁽⁵⁾

\$172,346

(3) Equipment costs include the use of a 3/4 ton truck @ 20 miles per week @ \$0.6433 per mile.

(4) Indirect Costs include monitoring by County field staff.

(5) County's cost to provide level of service proposed in the RFP.

BENNETT LANDSCAPE'S COSTS

DIRECT⁽⁶⁾

Contractor Cost	\$98,467
Total Contractor Direct Costs	\$98,467

INDIRECT COSTS⁽⁷⁾

Avoidable Overhead Contract Admin.	\$0
Avoidable Overhead Agency Admin.	\$0
	\$0

TOTAL CONTRACTING COSTS (Direct Costs plus Indirect Costs)

\$98,467

(6) Contractor's current price for landscape maintenance services.

(7) Contract monitoring conducted by existing County staff.

ESTIMATED SAVINGS FROM CONTRACTING (TOTAL ESTIMATED COUNTY AVOIDABLE COSTS LESS TOTAL CONTRACTING COSTS)

\$73,879

County's Estimated Avoidable Costs compared to Mariposa's Costs for South Whittier Area Parks Park Maintenance Services

COUNTY COSTS

DIRECT

Salaries:

Position	Benefits w/5th Step Variance ⁽¹⁾	No. of Positions ⁽²⁾	No. of Months	TOTAL
Grounds Maintenance Worker I	\$3,759.82	1.7500	12	\$78,956.22
Grounds Maintenance Worker II	\$4,204.30	1.2500	12	\$63,064.50
		3.0000		\$142,020.72

(1) 5th Step Variance @ 97.1365%.

(2) Positions reflect annual County Productive Work Hours @ 1764.

Equipment:

Vehicle Usage/Fixed Assets ⁽³⁾	No. of Units	No. of Miles	Cost/Mile	TOTAL
<u>Vehicle Usage</u>				
1/2 Ton Cab Pickup Truck (48 miles per week)	1	2496	0.5029	\$1,255
<u>Fixed Assets (annualized 7 yrs)</u>				
1/2 Ton Cab Pickup Truck	1			\$2,857
				\$4,112

Services & Supplies

Fuel/Maintenance Services	\$7,165
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Total Services and Supplies/Equipment \$11,277

INDIRECT⁽⁴⁾

Avoidable Overhead Contract Admin.	\$0
Avoidable Overhead Agency Admin.	\$0
	\$0

TOTAL ESTIMATED COUNTY AVOIDABLE COSTS⁽⁵⁾ \$153,297

(3) Equipment costs include the use of a 1/2 ton truck @ 48 miles per week @ \$0.5029 per mile.

(4) Indirect Costs include monitoring by County field staff.

(5) County's cost to provide the current and proposed level of service.

MARIPOSA HORTICULTURAL'S COSTS

DIRECT⁽⁶⁾

Contractor Cost	
Current Cost	\$111,810
Total Contractor Direct Costs	\$111,810

INDIRECT COSTS⁽⁷⁾

Avoidable Overhead Contract Admin.	\$0
Avoidable Overhead Agency Admin.	\$0
	\$0

TOTAL CONTRACTING COSTS (Direct Costs plus Indirect Costs) \$111,810

(6) Contractor's current and proposed costs.

(7) Contract monitoring conducted by existing County staff.

**ESTIMATED SAVINGS FROM CONTRACTING (TOTAL ESTIMATED COUNTY
AVOIDABLE COSTS LESS TOTAL CONTRACTING COSTS)** \$41,487